



## *Town Council Priorities for Fiscal Year 2013-14*

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1. **Fund Political Commitment Areas:** Keep political commitments and current baseline funding (per the FY 2013-14 budget) to Tourism / Marketing; Transit and Housing.
2. **Revenue Generation:** Focus on revenue generation, through:
  - a. Support Economic Development financially and otherwise, at least at the FY 2013-14 level, including: (a) filling a permanent Community & Economic Development Director position; and (b) finalizing the Zoning Code Update.
  - b. TOT education and enforcement (a funded effort)
  - c. Additional revenue raising through the proposed TBID effort.
3. **Recreation:** See the MLR process through completion in the summer / fall 2013.
4. **Effective Management:** Provide sufficient resources and support to the Town staff to effectively do their work:
  - a. Continue commitment to IT funding of no less than the FY 2013-14 baseline. (Sufficient for an IT maintenance contract and limited replacement funds.)
  - b. Support additional funding for the finance system replacement. (Staff will provide recommendations to the Town Council in the fall of 2013.)
  - c. Fund sufficient staffing in the Town's departments that provide critical services:
    - i. Finance: Currently fully staffed, but the organizational structure is currently being evaluated. (Staff expects to provide recommendations to the Town Council in the fall of 2013.)
    - ii. Public Safety: Increase uniform staffing when ongoing resources become available; do not reduce further.
  - d. Encourage increase in productivity without reducing service levels.
5. **Infrastructure:** Enhance road maintenance budget to \$750,000 in FY 2013-14 when funding becomes available. Enhance funding to at least \$1 million annually once funding becomes available.